

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Xavier School of Excellence (9845)

Xavier School of Excellence (9845)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$0		\$0		\$1,479,107	53.9%	\$1,262,880	52.1%
Student Instructional Support	\$0		\$0		\$298,893	10.9%	\$224,038	9.2%
Overhead and Operational Nonoperational	\$0		\$0		\$758,507	27.6%	\$735,640	30.4%
Nonoperational	\$0		\$0		\$208,736	7.6%	\$200,209	8.3%
Grand Total	\$0		\$0		\$2,745,243		\$2,422,766	

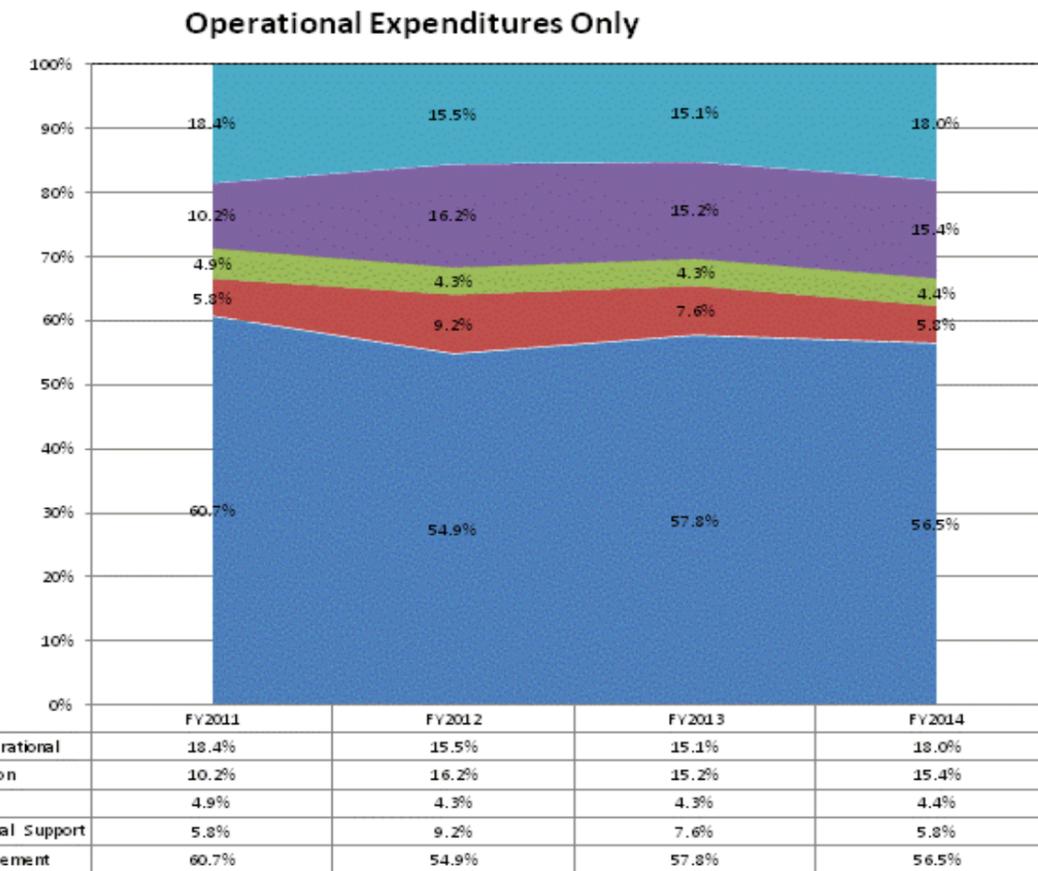
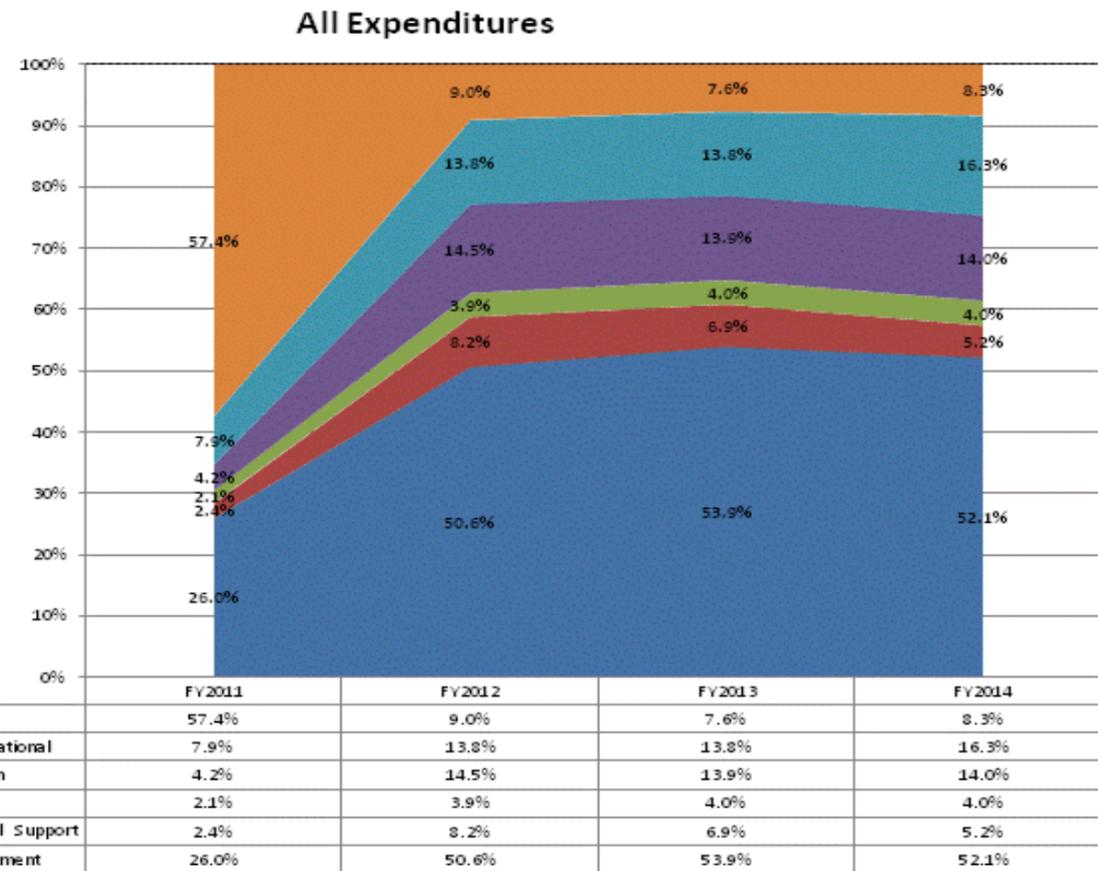
Student Instructional Expenditures (Academic Achievement plus Support)

FY 2006

FY 2009

FY 2013
64.8%

FY 2014
61.4%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Xavier School of Excellence (9845)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Student Academic Achievement							
11100 Regular Programs; Elementary	\$0	\$0	\$1,263,212	\$1,102,995	N/A	N/A	-13%
11910 Other Regular Programs; Competency Testing	\$0	\$0	\$0	\$2,188	N/A	N/A	N/A
12610 Learning Disability	\$0	\$0	\$158,458	\$98,398	N/A	N/A	-38%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$690	\$515	N/A	N/A	-25%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$6,863	\$8,996	N/A	N/A	31%
22220 Library/Media Services; School Library	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$0	\$0	\$49,883	\$49,789	N/A	N/A	0%
Student Academic Achievement Total	\$0	\$0	\$1,479,107	\$1,262,880	N/A	N/A	-15%
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$50,520	\$39,561	N/A	N/A	-22%
21340 Health Services; Nurse Services	\$0	\$0	\$47,728	\$43,562	N/A	N/A	-9%
21390 Health Services; Other Health Services	\$0	\$0	\$375	\$0	N/A	N/A	-100%
21420 Psychological Testing	\$0	\$0	\$16,864	\$12,429	N/A	N/A	-26%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$23,392	\$24,304	N/A	N/A	4%
21530 Speech Pathology and Audiology Services; Audiology Services	\$0	\$0	\$300	\$0	N/A	N/A	-100%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$50,969	\$6,954	N/A	N/A	-86%
24100 Office of The Principal	\$0	\$0	\$108,745	\$97,228	N/A	N/A	-11%
Student Instructional Support Total	\$0	\$0	\$298,893	\$224,038	N/A	N/A	-25%
Overhead and Operational							
23150 Board of Education; Legal Services	\$0	\$0	\$25,080	\$20,000	N/A	N/A	-20%
23190 Board of Education; Other Governing Body Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
23210 Executive Administration; Office of The Superintendent	\$0	\$0	\$307,898	\$296,218	N/A	N/A	-4%
23220 Executive Administration; Community Relations	\$0	\$0	\$4,801	\$7,283	N/A	N/A	52%
25150 Fiscal Services; Payroll Services	\$0	\$0	\$5,560	\$3,881	N/A	N/A	-30%
25160 Fiscal Services; Financial Accounting	\$0	\$0	\$36,700	\$12,176	N/A	N/A	-67%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$249	\$129	N/A	N/A	-48%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$0	\$142,736	\$149,171	N/A	N/A	5%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$0	\$4,779	\$8,495	N/A	N/A	78%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$21,196	\$2,141	N/A	N/A	-90%
26700 Operation and Maintenance of Plant Services; Insurance	\$0	\$0	\$0	\$17,488	N/A	N/A	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$0	\$0	\$110,376	\$107,565	N/A	N/A	-3%
31400 Food Services Operations; Food Purchases	\$0	\$0	\$97,793	\$109,631	N/A	N/A	12%
31900 Other Food Services	\$0	\$0	\$1,340	\$1,462	N/A	N/A	9%
Overhead and Operational Total	\$0	\$0	\$758,507	\$735,640	N/A	N/A	-3%
Nonoperational							
33400 Athletic Coaches	\$0	\$0	\$170	\$176	N/A	N/A	3%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$0	\$0	\$23,352	\$7,170	N/A	N/A	-69%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$50	\$0	N/A	N/A	-100%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$68,945	\$69,010	N/A	N/A	0%
51300 Debt Services; Principal on Debt; Emergency Loans	\$0	\$0	\$0	\$0	N/A	N/A	N/A
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$116,219	\$123,853	N/A	N/A	7%
Nonoperational Total	\$0	\$0	\$208,736	\$200,209	N/A	N/A	-4%